# Wastewater Fund



# Fairmont Park Sewer Upgrades

Department	Project Description						
WasteWater Utility			This project funds replacement of various sewer lines which were constructed in the 1940's and are failing due to age and material deterioration.				
Customers Serv	ed						
Citizens 🗹 Bus	inesses	City Services□					
Educational Comm	unity□ Tou	ırists/Visitors□					
		Financia	l Summary				
	FY2004	<u>FY2005</u>	FY2006	FY2007	FY2008	Total	
<b>Project Costs</b>	\$1,500,000	\$200,000	\$1,750,000	\$300,000	\$1,500,000	\$5,250,000	
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0	
Anticipated Budg	get Distrib	oution:					
Planning / Design		\$0					
Acquisition / Reloca	tion	\$0					
Site Improvements		\$0					
Construction		\$1,500,000	Prior Capit	al Funding		\$0	
Inspections / Permit	s	\$0	Share Rema	aining	\$3,750	,000	
	Total _	\$1,500,000		Project Total	\$9,000	,000	
		Proje	ect Location	ı			
		Selected L	ocations				

# Miscellaneous Sewer Projects

Department			Project Description				
WasteWater Utility							
Customers Serve	ed						
Citizens 🗹 Busi	nesses 🗸 (	City Services□					
		_					
Educational Commu	ınity□ Touri	sts/Visitors□					
		Financi	al Summary				
	FY2004	FY2005	FY2006	FY2007	FY2008	Total	
Project Costs	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0	
Anticipated Budg	get Distribu	tion:					
Planning / Design		\$0					
Acquisition / Relocat	ion	\$0					
Site Improvements		\$0					
Construction		\$0	Prior Capit	tal Funding	\$800,	000	
Inspections / Permits		\$0	Share Rem	aining		\$0	
	Total	\$0		<b>Project Total</b>	\$800,	000	
		Pro	ject Locatior	1			
		This project	is not fund	lad.			

# Replacement of Sewer Pump Station #48

<b>Department</b> WasteWater Utility	, -					
Customers Serve Citizens ✓ Busi Educational Commu	nesses□	City Services□ rists/Visitors□				
		Financial	Summary			
	FY2004	<u>FY2005</u>	FY2006	FY2007	FY2008	<u>Total</u>
<b>Project Costs</b>	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0
Anticipated Budg	get Distrib	ution:				
Planning / Design		\$0				
Acquisition / Relocat	ion	\$0				
Site Improvements		\$0				
Construction		\$0	Prior Capi	tal Funding		\$0
Inspections / Permits	i	\$0	Share Rem	aining		\$0
	Total	\$0		<b>Project Total</b>		\$0
		Proje	ct Location	1		
		This project is	s not fund	led		

# Replacement of Sewer Pump Station #45

	-	-				
Department	<b>Project Description</b>					
WasteWater Utility						
Customers Serv	od					
Citizens 🗹 Bus	inesses (	City Services□				
Educational Comm	unity $\square$ Tour	ists/Visitors□				
		Financia	al Summary			
	FY2004	FY2005	FY2006	FY2007	FY2008	<u>Total</u>
<b>Project Costs</b>	\$0	\$0	\$0	\$0	\$0	\$0
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0
Anticipated Budg	get Distribı	ation:				
Planning / Design		\$0				
Acquisition / Reloca	tion	\$0				
Site Improvements		\$0				
Construction		\$0	Prior Capit	al Funding		\$0
Inspections / Permit	S	\$0	Share Rem	aining		\$0
	Total	\$0		Project Tota	al	\$0
		Proj	ect Location	ı		
		This project	is not fund	ed		

# Broad Creek Renaissance - Wastewater

#### Department

WasteWater Utility

#### **Project Description**

This project funds replacement of various sewer lines to support the redevelopment of the Broad Creek Renaissance area.

#### **Customers Served**

Citizens **☑** Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

	,					
	FY2004	FY2005	FY2006	FY2007	FY2008	<u>Total</u>
<b>Project Costs</b>	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,000,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

#### **Anticipated Budget Distribution:**

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

63,000,000
\$0



#### NSU Rise - Wastewater

#### Department

WasteWater Utility

## **Project Description**

This project funds the replacement of various sewer lines to support development of the NSU Rise Center.

#### **Customers Served**

Citizens **☑** Businesses □ City Services □

Educational Community ☐ Tourists/Visitors ☐

<b>Financial</b>	<b>Summary</b>
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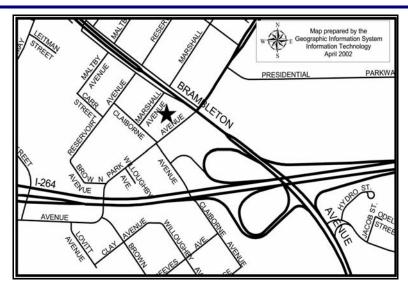
	FY2004	FY2005	<u>FY2006</u>	FY2007	FY2008	Total
<b>Project Costs</b>	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

#### **Anticipated Budget Distribution:**

Planning / Design		\$0
Acquisition / Relocati	on	\$0
Site Improvements		\$0
Construction		\$1,000,000
Inspections / Permits		\$0
	Total	\$1,000,000

Prior Capital Funding	\$0
Share Remaining	\$0

**Project Total** \$1,000,000



# Ocean View (Pump Station 15)

#### Department

WasteWater Utility

#### **Project Description**

This project funds structural renovations and replacements, equipment replacement, and general upgrades to Pump Station #15 in Ocean View.

#### **Customers Served**

Citizens **☑** Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

<b>Financial</b>	<b>Summary</b>
I IIIMIICIMI	Julilliar

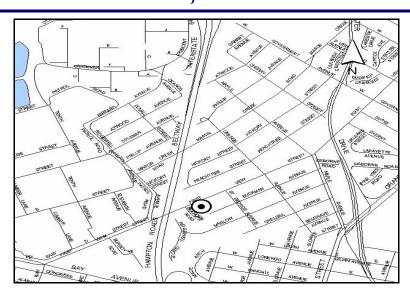
	FY2004	<u>FY2005</u>	FY2006	FY2007	<b>FY2008</b>	<b>Total</b>
<b>Project Costs</b>	\$940,000	\$0	\$0	\$0	\$0	\$940,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

#### **Anticipated Budget Distribution:**

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$940,000
Inspections / Permits	\$0
Total	\$940,000

Prior Capital Funding	\$0
Share Remaining	\$0

Project Total \$940,000



# Ocean View (Pump Station 16)

#### Department

WasteWater Utility

#### **Project Description**

This project funds renovations, replacements, equipment replacement and general upgrades to Pump Station #16 in Ocean View.

#### **Customers Served**

Citizens ✓ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

<b>Financial Summary</b>
--------------------------

	FY2004	<u>FY2005</u>	FY2006	FY2007	<u>FY2008</u>	<u>Total</u>
<b>Project Costs</b>	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

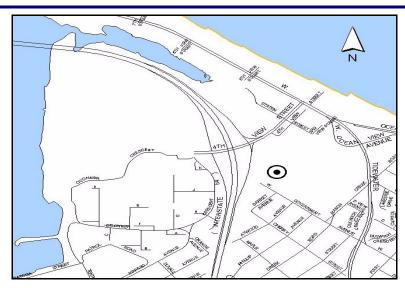
#### **Anticipated Budget Distribution:**

Planning / Design		\$0
Acquisition / Relocation	on	\$0
Site Improvements		\$0
Construction		\$1,300,000
Inspections / Permits		\$0
	Total	\$1,300,000

Prior Capital Funding \$0
Share Remaining \$0

**Project Total** 

\$1,300,000



# Willoughby Phase II

#### Department

WasteWater Utility

## **Project Description**

This project funds replacement of various sewer lines which were constructed in the 1940's and are failing due to age and material deterioration.

#### **Customers Served**

Citizens □ Businesses□ City Services□

Educational Community  $\Box$  Tourists/Visitors  $\Box$ 

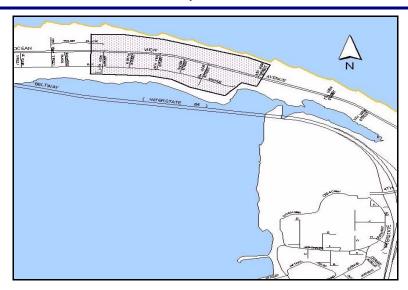
<b>Financial</b>	<b>Summary</b>
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	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	FY2007	FY2008	<u>Total</u>
<b>Project Costs</b>	\$0	\$0	\$1,100,000	\$1,100,000	\$0	\$2,200,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

#### **Anticipated Budget Distribution:**

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Share Remaining	\$2,200,000
Project Total	\$4,400,000



# **Existing Consent Order Projects**

#### Department **Project Description** This project funds the replacement of various sewer WasteWater Utility lines which were constructed in the 1940's and are failing due to age and material deterioration. **Customers Served** Citizens 🗹 Businesses□ City Services□ Educational Community Tourists/Visitors **Financial Summary** FY2004 **FY2005** FY2006 FY2007 FY2008 **Total Project Costs** \$960,000 \$0 \$0 \$0 \$0 \$960,000 **Operating Budget** \$0 \$0 \$0 \$0 \$0 \$0 **Impact Anticipated Budget Distribution:** Planning / Design Acquisition / Relocation \$0 \$0 Site Improvements Construction \$960,000 **Prior Capital Funding** \$0 \$0 Inspections / Permits \$0 **Share Remaining Total** \$960,000 **Project Total** \$960,000 **Project Location** City Wide

# Campostella Phase II

#### Department

WasteWater Utility

## **Project Description**

This project funds replacement of various sewer lines, which were constructed in the 1920's and 1930's and are failing due to age and material deterioration.

#### **Customers Served**

Citizens ✓ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

<b>Financial</b>	<b>Summary</b>
I IIIMIICIMI	Julilliar

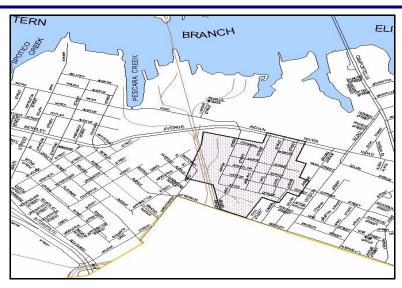
	·					
	<u>FY2004</u>	FY2005	<u>FY2006</u>	<u>FY2007</u>	FY2008	<u>Total</u>
<b>Project Costs</b>	\$0	\$0	\$0	\$1,700,000	\$0	\$1,700,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

#### **Anticipated Budget Distribution:**

Planning / Design			
Acquisition / Relocation	\$0		
Site Improvements	\$0		
Construction	\$0		
Inspections / Permits	\$0		
Total	\$0		

Prior Capital Funding	\$0
Share Remaining	\$1,700,000
Duelout Total	¢2.400.000

Project Total \$3,400,000



# Atlantic City - Wastewater

#### Department

WasteWater Utility

#### **Project Description**

This project funds the replacement and restructuring of various sewer lines to support the redevelopment of the Atlantic City area.

#### **Customers Served**

Citizens ✓ Businesses ☐ City Services ☐

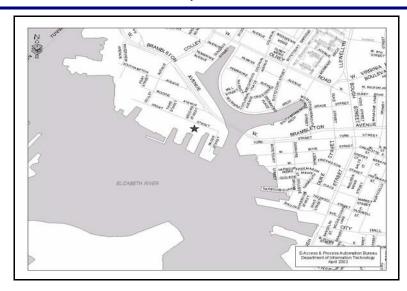
Educational Community ☐ Tourists/Visitors ☐

Financial Summary						
	FY2004	<u>FY2005</u>	<u>FY2006</u>	FY2007	FY2008	<u>Total</u>
<b>Project Costs</b>	\$100,000	\$700,000	\$200,000	\$200,000	\$200,000	\$1,400,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

### **Anticipated Budget Distribution:**

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$100,000
Inspections / Permits	\$0
Total	\$100,000

Prior Capital Funding	\$0
Share Remaining	\$1,300,000
Project Total	\$2,700,000



# Annual Sewer Replacement & Rehabilitation

Department Project Description							
WasteWater Utility			This project funds the replacement and/or rehabilitation of existing sewers which are failing due to age and material deterioration.				
<b>Customers Serv</b>	ed						
Citizens 🗸 Bus	inesses□	City Services□					
Educational Commu	unity Tou	urists/Visitors					
		Financi	al Summary				
	FY2004	FY2005	<u>FY2006</u>	FY2007	FY2008	<u>Total</u>	
<b>Project Costs</b>	\$700,000	\$10,500,000	\$10,500,000	\$10,700,000	\$10,500,000	\$42,900,000	
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0	
Anticipated Budg	get Distrik	oution:					
Planning / Design		\$0					
Acquisition / Relocation	tion	\$0					
Site Improvements		\$0					
Construction		\$700,000	Prior Capit	tal Funding		\$0	
Inspections / Permits	8	\$0	Share Rem	aining	\$42,200	,000	
	Total =	\$700,000		Project Tot	\$85,100	,000	
		Pro	ject Locatior	1			
		City V	Vide				

# Sinclair/Granby

#### Department

WasteWater Utility

# **Project Description**

This project funds the replacement of various sewer lines which were constructed in the 1940's and are failing due to age and material deterioration.

#### **Customers Served**

Citizens **☑** Businesses ☐ City Services ☐

Educational Community  $\Box$  Tourists/Visitors  $\Box$ 

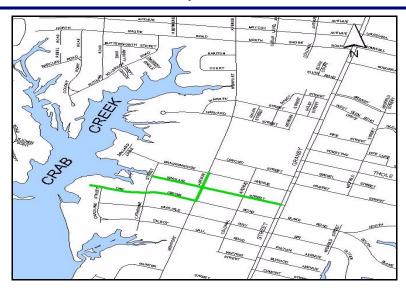
<b>Financial</b>	<b>Summary</b>
I IIIMIICIMI	Julilliar

	<u>FY2004</u>	FY2005	FY2006	FY2007	FY2008	<u>Total</u>
<b>Project Costs</b>	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

# **Anticipated Budget Distribution:**

Planning / Design				
Acquisition / Relocation				
Site Improvements	\$0			
Construction	\$0			
Inspections / Permits	\$0			
Total	\$0			

Prior Capital Funding	\$0
Share Remaining	\$1,500,000
Project Total	\$3,000,000



# City SSES Projects, Planning and Pilot Testing

### Department

WasteWater Utility

#### **Project Description**

This project funds the preparation of a well planned, efficient, and cost-effective program of sewer rehabilitation and/or replacement.

#### **Customers Served**

Citizens ✓ Businesses ✓ City Services

Educational Community ☐ Tourists/Visitors ☑

Financial Summary						
	FY2004	FY2005	FY2006	FY2007	FY2008	<u>Total</u>
<b>Project Costs</b>	\$0	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,750,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0
Anticipated Budg	get Distribu	ıtion:				
Planning / Design		\$0				

Total	\$0	<b>Project Total</b>	\$7,500,000
Inspections / Permits	\$0	Share Remaining	\$3,750,000
Construction	\$0	Prior Capital Funding	\$0
Site Improvements	\$0		
Acquisition / Relocation	\$0		
Planning / Design	\$0		

# Selected Locations

# Chesterfield Heights

#### Department

WasteWater Utility

#### **Project Description**

This project funds the replacement of various sewer lines which were constructed in the 1920's and are failing due to age and material deterioration.

#### **Customers Served**

Citizens ✓ Businesses ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

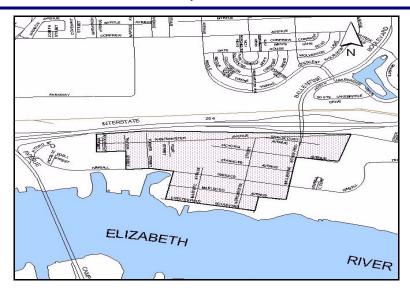
<b>Financial</b>	<b>Summary</b>
I IIIMIICIMI	Julilliar

	FY2004	FY2005	FY2006	FY2007	FY2008	Total
<b>Project Costs</b>	\$0	\$1,150,000	\$1,150,000	\$0	\$0	\$2,300,000
Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0

#### **Anticipated Budget Distribution:**

Total	\$0
Inspections / Permits	\$0
Construction	\$0
Site Improvements	\$0
Acquisition / Relocation	\$0
Planning / Design	\$0

Prior Capital Funding	\$0
Share Remaining	\$2,300,000
Project Total	\$4,600,000



# Design Services - Wastewater Projects

Department	Project Description					
WasteWater Utility			This project funds design services to replace and/or rehabilitate portions of the existing sewer system which is failing due to age and material deterioration.			
<b>Customers Serv</b>	ed					
Citizens 🗹 Bus	inesses□	City Services□				
Educational Comm	unity□ Tou	urists/Visitors□				
		Financia	1 Summary			
	FY2004	FY2005	FY2006	FY2007	FY2008	<u>Total</u>
<b>Project Costs</b>	\$500,000	\$500,000	\$300,000	\$600,000	\$500,000	\$2,400,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0
Anticipated Budg	get Distrik	oution:				
Planning / Design		\$500,000				
Acquisition / Reloca	tion	\$0				
Site Improvements		\$0				
Construction		\$0	Prior Capi	tal Funding		\$0
Inspections / Permits	s	\$0	Share Rem	aining	\$1,900	0,000
	Total =	\$500,000		Project Total	\$4,300	0,000
		Proje	ect Location	1		
		City W	ide			

# Glen Cove/Lochaven

#### Department

WasteWater Utility

## **Project Description**

This project funds the replacement of various sewer lines which were constructed in the 1920's and 1930's and are failing due to age and material deterioration.

#### **Customers Served**

Citizens **☑** Businesses □ City Services □

Educational Community  $\Box$  Tourists/Visitors  $\Box$ 

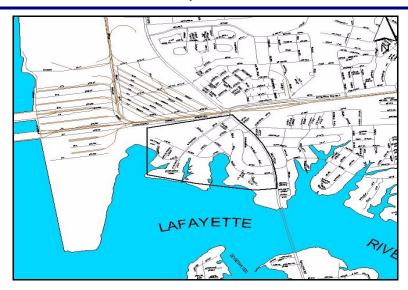
<b>Financial</b>	<b>Summary</b>
I IIIMIICIMI	Julilliar

	<u> </u>					
	FY2004	FY2005	FY2006	FY2007	FY2008	<u>Total</u>
<b>Project Costs</b>	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

#### **Anticipated Budget Distribution:**

\$0
\$0
\$0
\$0
\$0
\$0

Prior Capital Funding	\$0
Share Remaining	\$1,200,000
Project Total	\$2,400,000



# Glen Gariff

#### Department

WasteWater Utility

# **Project Description**

This project funds replacement of sewers lines which were constructed in the late 1950's.

#### **Customers Served**

Citizens ✓ Businesses City Services

Educational Community  $\Box$  Tourists/Visitors  $\Box$ 

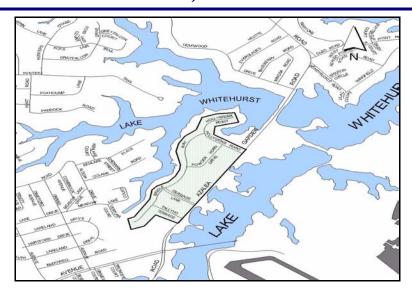
<b>Financial</b>	<b>Summary</b>
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	<u> </u>					
	FY2004	FY2005	FY2006	FY2007	FY2008	<u>Total</u>
<b>Project Costs</b>	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

# **Anticipated Budget Distribution:**

\$0
\$0
\$0
\$0
\$0
\$0

Prior Capital Funding	\$0
Share Remaining	\$1,000,000
Project Total	\$2,000,000



# Haynes Tract

#### Department

WasteWater Utility

#### **Project Description**

This project funds the replacement of various sewer lines which were constructed in the 1920's failing due to age and material deterioration.

#### **Customers Served**

Citizens **☑** Businesses □ City Services □

Educational Community ☐ Tourists/Visitors ☐

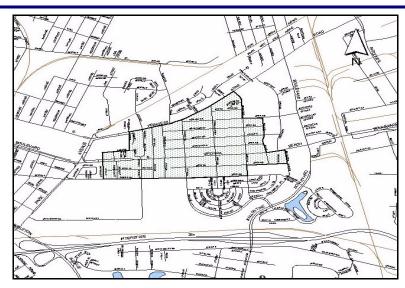
<b>Financial</b>	Summary

	<u>FY2004</u>	FY2005	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>Total</u>
<b>Project Costs</b>	\$0	\$0	\$0	\$400,000	\$1,300,000	\$1,700,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

# **Anticipated Budget Distribution:**

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Share Remaining	\$1,700,000
Project Total	\$3,400,000



# Kensington Phase III

#### Department

WasteWater Utility

#### **Project Description**

This project funds the replacement of various sewer lines and replacement of Pump Station #10.

#### **Customers Served**

Citizens **☑** Businesses ☐ City Services ☐

Educational Community  $\Box$  Tourists/Visitors  $\Box$ 

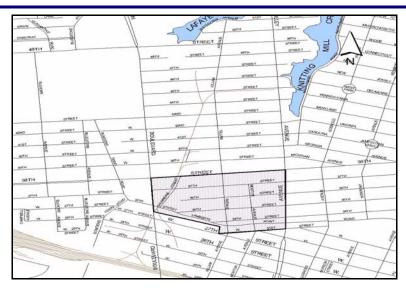
<b>Financial</b>	Summary

	<u> </u>					
	FY2004	FY2005	FY2006	FY2007	FY2008	<u>Total</u>
<b>Project Costs</b>	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

#### **Anticipated Budget Distribution:**

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Share Remaining	\$300,000
Project Total	\$600,000



# Kensington Phase II

#### Department

WasteWater Utility

#### **Project Description**

This project funds the replacement of various sewer lines and of Pump Station #10.

#### **Customers Served**

Citizens ✓ Businesses City Services

Educational Community ☐ Tourists/Visitors ☐

Financial	Summary
-----------	---------

	•					
	FY2004	FY2005	<u>FY2006</u>	<b>FY2007</b>	FY2008	<b>Total</b>
<b>Project Costs</b>	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Operating Budget Impact	\$0	\$0	\$0	\$0	\$0	\$0

#### **Anticipated Budget Distribution:**

Planning / Design	\$0
Acquisition / Relocation	\$0
Site Improvements	\$0
Construction	\$0
Inspections / Permits	\$0
Total	\$0

Prior Capital Funding	\$0
Share Remaining	\$200,000
Project Total	\$400,000

